

# Council Item of Special Interest:

## Parks and Recreation Fee & Revenue Analysis

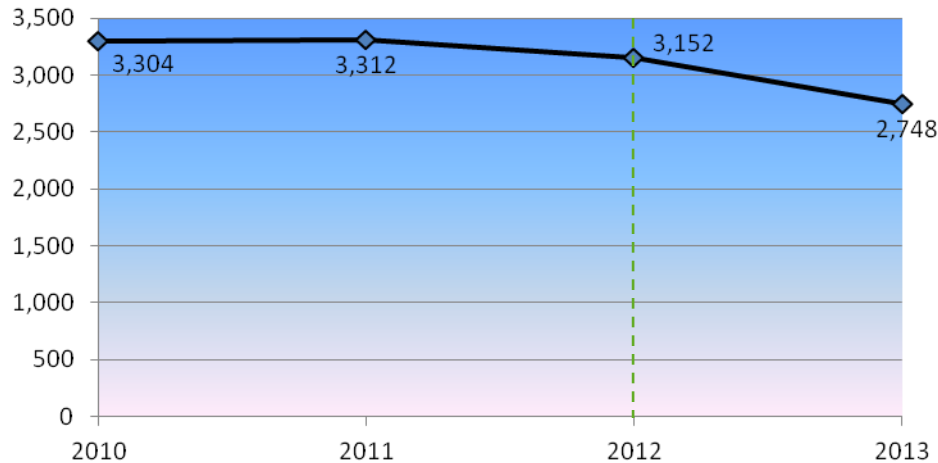
City Council Workshop  
September 17, 2013

## Council Item of Interest: P&R Fee and Use Analysis

- Implemented July 1, 2012
  - Total of 89 Fee Adjustments
  - Aquatics; Adult Center; Foothills Recreation and Aquatics Center; Facilities and Miscellaneous Rentals; Ball field Reservations.
- 50% cost recovery initiative implemented for Adult Center and Summer Aquatics
- May 21, 2013 Workshop Special Item of Interest:
  - Compare fees adjustments with impact on use
  - Review with Parks and Recreation Advisory Commission
  - Consider implementation of new Non-Profit Fee
- Reviewed by Parks & Recreation Advisory Commission on August 17, 2013

# Council Item of Interest: P&R Fee and Use Analysis

## Adult Center Membership

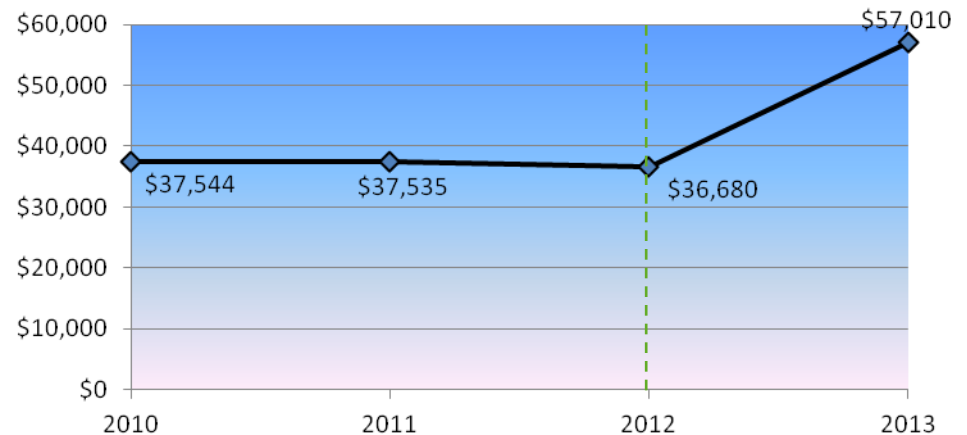


- Total of 76,570 visits (29% decrease over previous year)
- Center achieved a 47% cost recovery rate.



## Adult Center Revenue

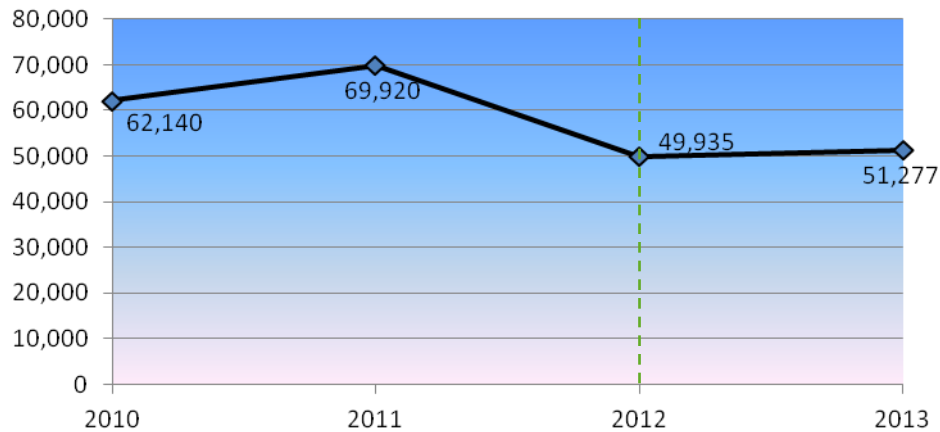
(Membership Fees Only)



# Council Item of Interest: P&R Fee and Use Analysis

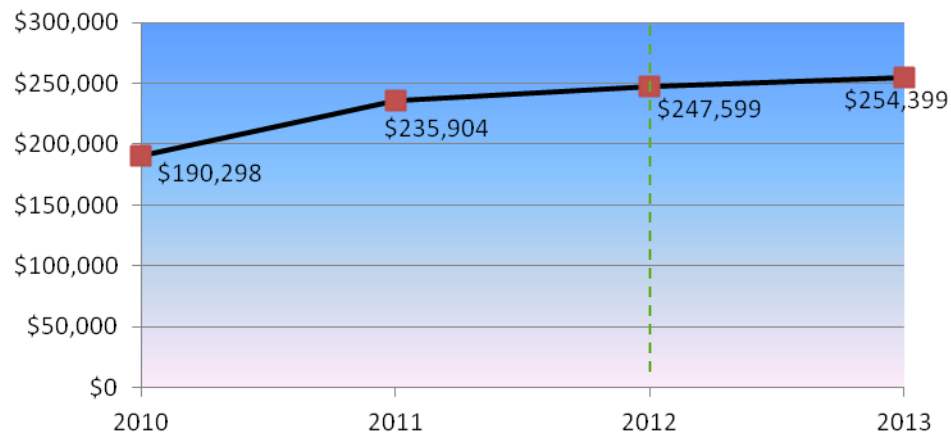
## Aquatics Patrons

(Lessons and Gate Admissions)



## Aquatics Revenue

(Lessons and Gate Admissions)



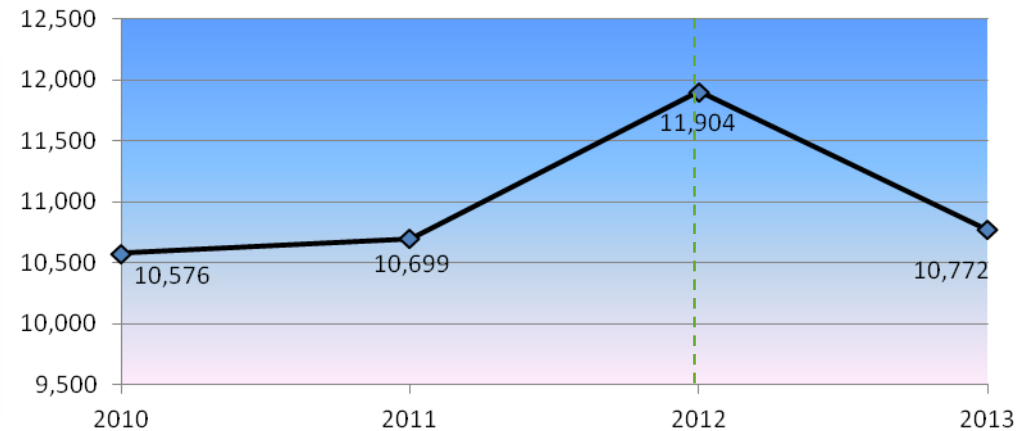
- 51,277 patrons (26% decline from 2011)
- Summer Aquatics achieved a 60% cost recovery rate

# Council Item of Interest: P&R Fee and Use Analysis



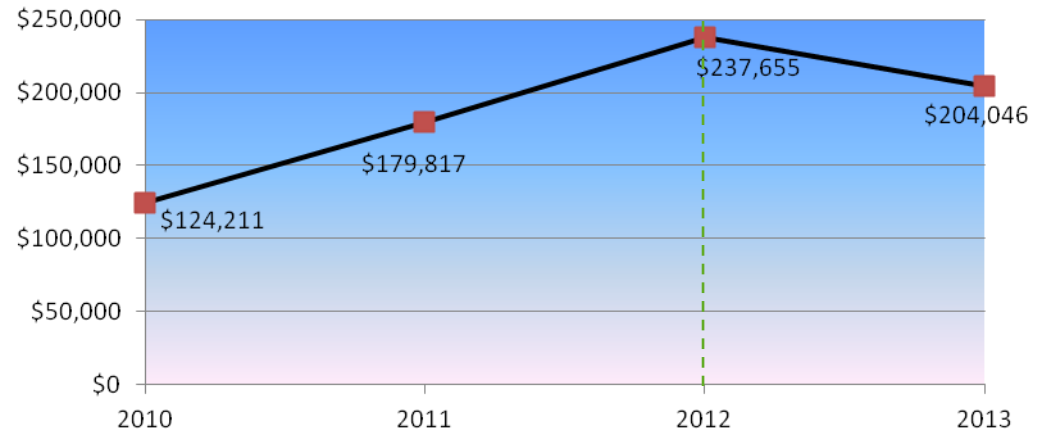
## Ballfield Reservations

(Hours Reserved)



## Ballfield Reservations

(Revenue)

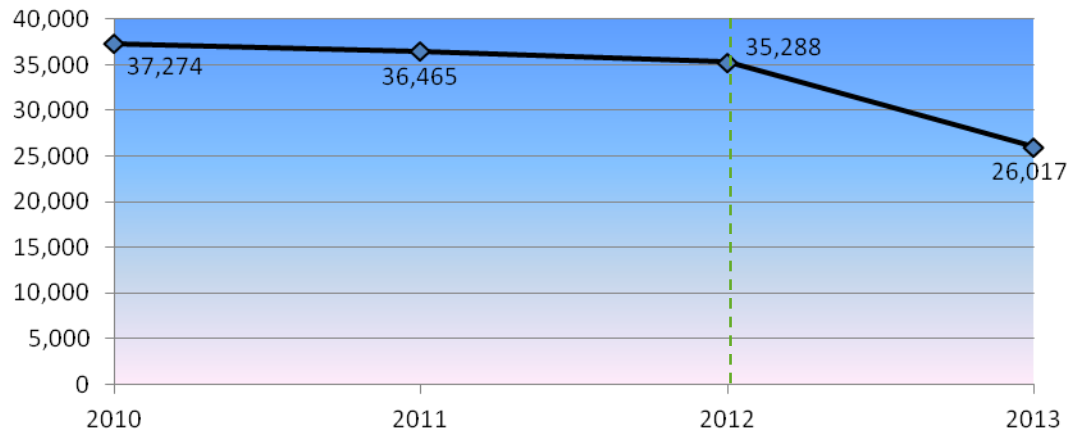


- 10,772 user-hours in FY 12-13
- Ballfield rentals declined by 10% and revenue declined by 14%

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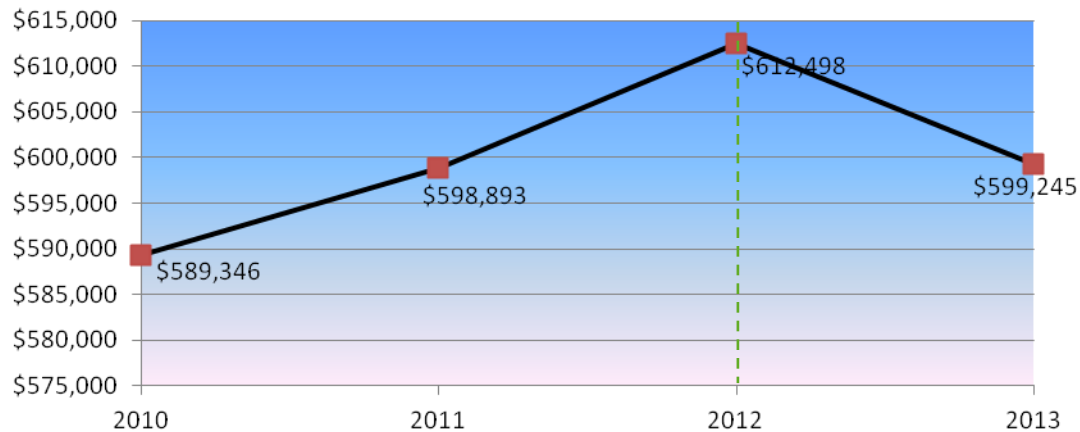
## Foothills Recreation & Aquatics

(Membership Passes)



## Foothills Recreation & Aquatics

(New Fee Revenue from Membership Passes)



- 314,988 patrons (6.5% decrease over previous year)
- Overall, FRAC achieved an 82% cost recovery rate



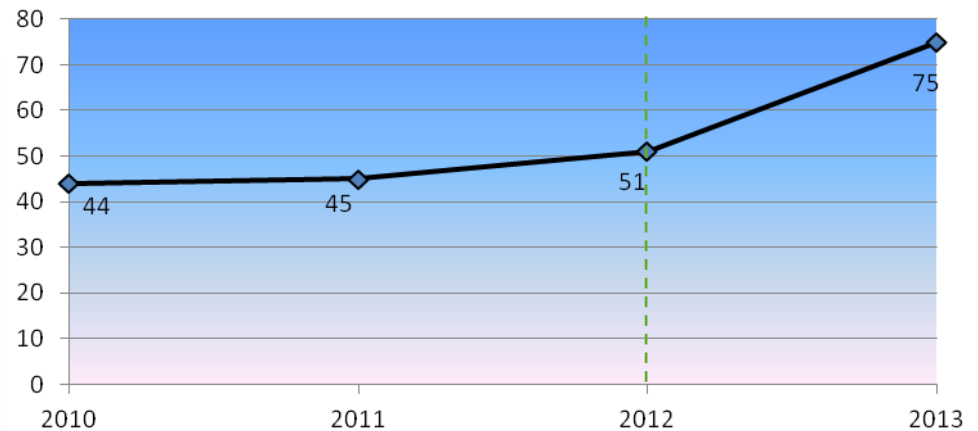
## Council Item of Interest: P&R Fee and Use Analysis



- New commercial photographer fee implemented in FY12-13
- Revenue has increased each of past four years

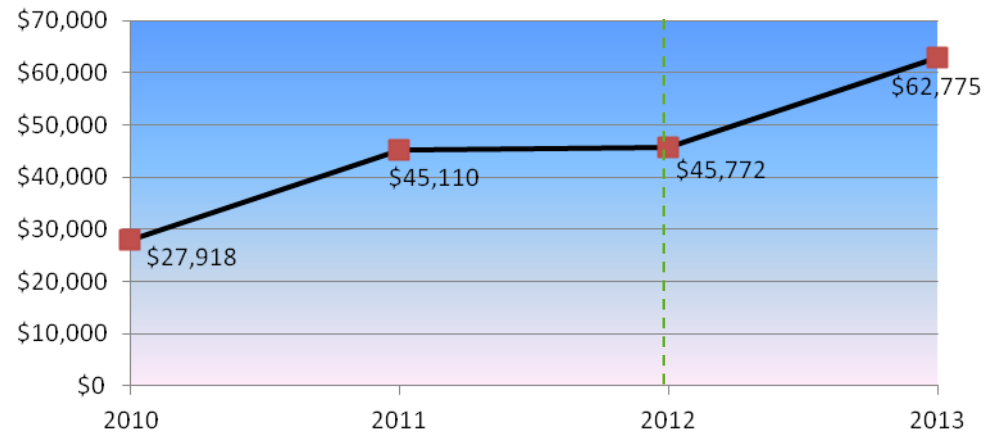
### Sahuaro Ranch Historic Area

(Reservations)



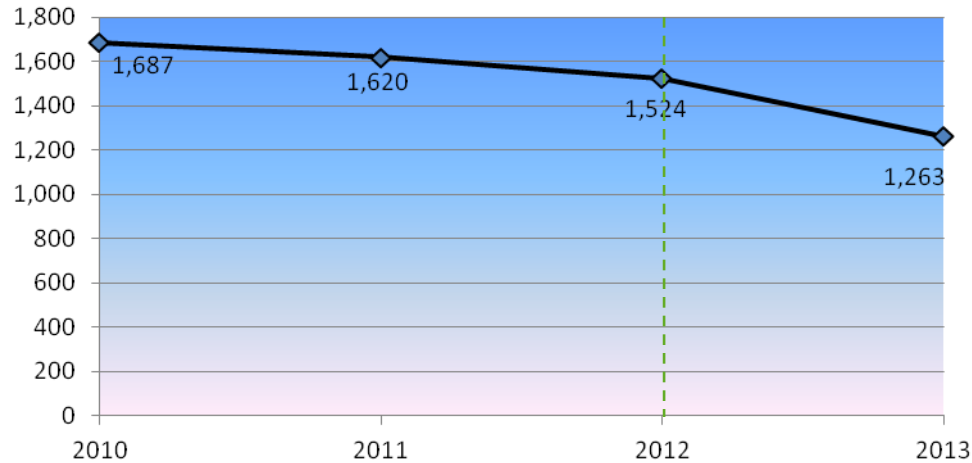
### Sahuaro Ranch Historic Area

(Reservation Revenue)



# Council Item of Interest: P&R Fee and Use Analysis

## Ramada Reservations

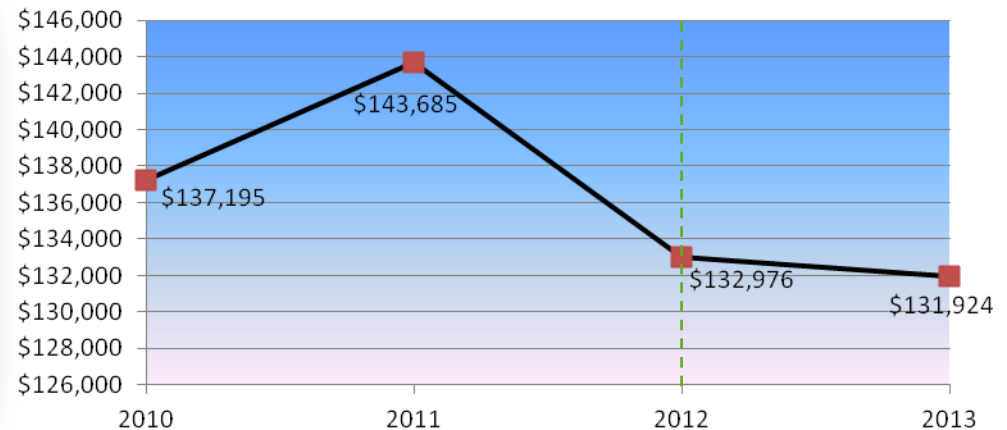


## Facility Rentals and Miscellaneous

- Ramada rentals declined by 17%, while revenue decreased by less than 1%
- Glendale Before and After School Program revenue exceeded expenditures by \$14,406



## Ramada Reservations (Revenue)





# Council Item of Interest: P&R Fee and Use Analysis

## Summary

- Cost recovery achieved for Summer Aquatics (60%) & within 3% for Adult Center (47%)
- Parks and Recreation Advisory Commission:
  - Concern about decline in use at Rose Lane Aquatics
  - Explore “Differential Use Fees”
  - Establish a non-profit rate
  - No recommended fee adjustments at this time
  - Analyze and revisit after FY 13-14
- Questions?